

Professional-Technical Education  
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The State Leadership and Technical Assistance Program leads and facilitates the creative and maintenance of a high quality and well-coordinated statewide system of professional-technical education programs. This system will provide Idaho's youth and adults with technical skills, knowledge and attitude necessary to compete successfully in the global workplace.

**FY 2001 Original Appropriation**

3.00 FY 2001 Original Appropriation: HB 759

General	24.00	1,429,400	235,600	40,000	0	0	1,705,000
Federal	4.00	209,900	93,400	0	0	0	303,300
<b>Total</b>	<b>28.00</b>	<b>1,639,300</b>	<b>329,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>2,008,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: Authorized by HB 759 from FY 2000 to FY 2001 for one-time expenditures.

General	0.00	39,600	13,000	25,000	0	0	77,600
<b>Total</b>	<b>0.00</b>	<b>39,600</b>	<b>13,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>77,600</b>

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(45,400)	0	0	0	0	(45,400)
Federal	0.00	(6,700)	0	0	0	0	(6,700)
<b>Total</b>	<b>0.00</b>	<b>(52,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,100)</b>

**FY 2001 Total Appropriation**

General	24.00	1,423,600	248,600	65,000	0	0	1,737,200
Federal	4.00	203,200	93,400	0	0	0	296,600
<b>Total</b>	<b>28.00</b>	<b>1,626,800</b>	<b>342,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>2,033,800</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustment: Reflects federal funds carryover of \$104,500 and new grant awards of \$11,100.

Federal	0.00	13,100	102,500	0	0	0	115,600
<b>Total</b>	<b>0.00</b>	<b>13,100</b>	<b>102,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,600</b>

**FY 2001 Estimated Expenditures**

General	24.00	1,423,600	248,600	65,000	0	0	1,737,200
Federal	4.00	216,300	195,900	0	0	0	412,200
<b>Total</b>	<b>28.00</b>	<b>1,639,900</b>	<b>444,500</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>2,149,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Includes removal of reappropriation.

General	0.00	(39,600)	(28,000)	(65,000)	0	0	(132,600)
Federal	0.00	(13,100)	(91,400)	0	0	0	(104,500)
<b>Total</b>	<b>0.00</b>	<b>(52,700)</b>	<b>(119,400)</b>	<b>(65,000)</b>	<b>0</b>	<b>0</b>	<b>(237,100)</b>

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	45,400	0	0	0	0	45,400
Federal	0.00	6,700	0	0	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>52,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,100</b>
<b>FY 2002 Base</b>							
General	24.00	1,429,400	220,600	0	0	0	1,650,000
Federal	4.00	209,900	104,500	0	0	0	314,400
<b>Total</b>	<b>28.00</b>	<b>1,639,300</b>	<b>325,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,964,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	14,500	0	0	0	0	14,500
Federal	0.00	2,200	(2,200)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>16,700</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	3,300	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
10.31 Replacement Items: Includes software upgrades (\$22,100), computer work stations (\$21,600), network server (\$10,000), peripheral equipment (\$9,000) and various office equipment (\$2,700).							
General	0.00	0	22,100	43,300	0	0	65,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,100</b>	<b>43,300</b>	<b>0</b>	<b>0</b>	<b>65,400</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,100	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	59,000	0	0	0	0	59,000
Federal	0.00	8,600	(8,600)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>67,600</b>	<b>(8,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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<b>FY 2002 Total Maintenance</b>							
General	24.00	1,503,400	248,400	43,300	0	0	1,795,100
Federal	4.00	220,700	93,700	0	0	0	314,400
<b>Total</b>	<b>28.00</b>	<b>1,724,100</b>	<b>342,100</b>	<b>43,300</b>	<b>0</b>	<b>0</b>	<b>2,109,500</b>
<b>Program Enhancements</b>							
12.01 Provide Career Guidance/Information Manager: Not recommended. Schools are in need of technical assistance to develop programs that assist students in making educational and career decisions.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	24.00	1,503,400	248,400	43,300	0	0	1,795,100
Federal	4.00	220,700	93,700	0	0	0	314,400
<b>Total</b>	<b>28.00</b>	<b>1,724,100</b>	<b>342,100</b>	<b>43,300</b>	<b>0</b>	<b>0</b>	<b>2,109,500</b>